

PROVINCE OF SASKATCHEWAN



10-11

PLAN FOR 2010-11

MINISTRY OF
SOCIAL SERVICES

MINISTRY PLAN FOR 2010-11

Statement from the Minister



I am pleased to present the Plan for the Ministry of Social Services for the upcoming year, which is in alignment with Government's direction for 2010-11.

As Minister, I accept responsibility for furthering Government's commitments while ensuring the Ministry of Social Services is managed with integrity and professionalism, with a commitment to Government's corporate values and principles. Examining programs and services to ensure the most effective and efficient delivery possible is a key priority for all ministries and an activity that will be reported on as results are achieved.

I will report on the progress made toward this Plan, within the financial parameters provided to my Ministry, in the Ministry's annual report.

*The Honourable Donna Harpauer
Minister of Social Services*

Response to Government Direction

Ministry Plans for 2010-11 align with Government's **vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all.** Government's vision, goals, and priorities for the upcoming year are described in the *Government Direction for 2010-11: Balanced. Forward-Looking. Responsible.*

Government's Plan and Budget for 2010-11 are about finding balance: responsibly managing expenditures, ensuring a solid revenue base, minimizing debt levels, and ensuring everyone can benefit from the province's economic prosperity.

To maintain the province's economic momentum, steps need to be taken to slow the growth in government expenditures. Direction has been provided to ministries to find ways to improve the effectiveness and efficiency of government's programs and services and to ensure the best use of public funds. Efforts will focus on responsible financial management and innovative solutions to improve services to the public while reducing government's overall footprint.

Similar to the ministry plans presented last year, the Plan for 2010-11 communicates a high-level framework for the Ministry's key activities and identifies how the Ministry works to support Government's goals and priorities.

Mission Statement

We protect Saskatchewan's vulnerable people and support their inclusion in the province's prosperity.

Strategies and Actions

Government Goal – Economic Growth

Sustain **Economic Growth** for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Strategy

Support people to enter the workforce

Key 2010-11 Actions

- In partnership with Advanced Education, Employment and Labour (AEEL), continue to deliver Jobs First and Employment Service for Parents to assist employable income assistance clients in obtaining employment.
- With AEEL, enhance existing service linkages and programming for employable income assistance clients.
- Provide financial support and incentives for households to enter and remain in the labour force through the Saskatchewan Employment Supplement.

Government Goal – Security

Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Strategy

Key 2010-11 Actions

Support basic needs of individuals and families

- Provide basic last resort income support through the Saskatchewan Assistance Program and Transitional Employment Allowance.
- Provide assistance for special groups through the Seniors Income Plan and the Child Care Subsidy.
- Continue to advance the overall readiness of the Ministry to respond to and recover from a disaster and provide provincial Emergency Social Service (ESS) response:
 - ~ expand and formalize delivery partnerships and Memorandums of Understanding;
 - ~ work with other ministries, Crowns and agencies and non-government organizations to ensure effective communication and operational strategies; and,
 - ~ work with communities to assist in ESS preparations and training.

Support housing affordability

- Support the Saskatchewan Housing Corporation Board as it engages municipalities and the private sector to identify housing program needs and solutions as the foundational elements of the Corporation's renewed mandate.
- Develop a home ownership program for eligible first time home buyers.
- Continue support to the portfolio of 31,000 rental, homeowner, and special purpose housing units, which serve low-income families, seniors, persons with disabilities, and other vulnerable populations in more than 300 Saskatchewan communities.
- Improve housing affordability through continued implementation of a multi-year plan to:
 - ~ increase the supply of new affordable rental housing;
 - ~ extend the useful life of existing government-assisted housing through major repairs and renovations; and,
 - ~ assist tenants and homeowners in health, safety, accessibility, and energy efficiency renovations.
- Provide the Saskatchewan Rental Housing Supplement to assist low- to moderate-income families and individuals to access quality and affordable housing.

Support families to safely care for their children

- Support an independent panel which is undertaking a comprehensive review of Saskatchewan's child welfare system by engaging stakeholders and providing a report to Government.
- Implement an improved risk assessment tool that will more accurately assess families and children most at risk of abuse and neglect.

| Strategy | Key 2010-11 Actions |
|--|--|
| <p>Improve the quality of care for children and youth in the care of the Minister</p> | <ul style="list-style-type: none"> • Develop new child and youth residential services based on needs assessments and service gaps. • Support foster families through foster home recruitment, training, development, and support in the Parent Resources for Implementation, Development and Education (PRIDE) model of care. • Increase focus on permanency planning for children in care of the Ministry through Permanency Planners, Family Finders, and partnerships with First Nations. |
| <p>Provide people with disabilities a distinct income support program</p> | <ul style="list-style-type: none"> • In collaboration with the community-led Program Implementation Advisory Team: <ul style="list-style-type: none"> – develop a new impact-based assessment process for the Saskatchewan Assured Income for Disability (SAID) program to meet the unique needs of people with significant and enduring disabilities; and, – develop and implement a training curriculum for staff involved in the delivery of SAID. |
| <p>Support community inclusion for people with disabilities</p> | <ul style="list-style-type: none"> • Continue to reduce the waitlist of persons with intellectual disabilities: <ul style="list-style-type: none"> – expand community-based organization (CBO) residential and day programs to serve individuals identified from the Waitlist Initiative; – develop new residential and crisis support programs for clients with complex needs; and, – initiate a redesigned CBO day program funding methodology based on the assessed need of individuals. |

Government Goal – Promises

Keep Government's **Promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Strategy

Improve service delivery through partnerships with First Nations, Métis, and community-based organizations

Improve the effectiveness and efficiency of the Ministry's programs and services so as to ensure the best use of public funds

Key 2010-11 Actions

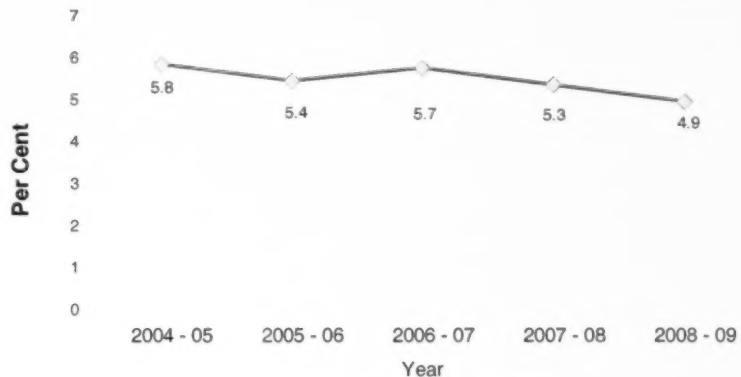
- Implement a Family Finders initiative with the First Nations Child and Family Services agencies with the goal of finding appropriate and safe resources for First Nations children in the care of the Ministry.
 - Ensure quality services for First Nations children and youth through the application of *Jordan's Principle*, cultural component of the PRIDE program, and group home service standards on-reserve.
 - Strengthen relationships and increase consistency for CBOs.
-
- Continue transforming Social Services into a high performing organization, building on the organization renewal foundation established in 2009-10, by actively establishing a culture of innovation, evidence-based decision making, evaluation, business process renewal, and integrated policy and service delivery.
 - Implement a management practice of assessment and continuous improvement to ensure a robust, objective, and multi-year assessment function.
 - Complete efficiency assessments in the following areas:
 - ~ develop options for a more streamlined rental housing development process; and,
 - ~ improve contract management for CBOs, to achieve more consistent development, approval, monitoring, accountability, and payment efficiency under CBO contracts.
 - Develop the foundational components and pilot the test stage of an information system that will enable more effective case management and service delivery.

Performance Measures

Measure

Per cent of population 0 to 64 years who receive social assistance

Baseline / Trend Line Information



Data Source: Social Services, Social Worker Information Network (SWIN)

Measure Description

Social assistance dependency reflects the proportion of the population (ages 0 to 64) who depend on social assistance for any or all of their income. This proportion does not include statistics for First Nations people residing on-reserve.

The measure illustrates the Ministry's efforts to ensure a "Secure Saskatchewan" that is a safe place to live and raise a family. It also addresses the Ministry strategy of providing income for basic needs to individuals without alternative means of financial support. The Ministry will continue to provide programs, including Saskatchewan Assistance Program, Transitional Employment Allowance, Saskatchewan Assured Income for Disability, Seniors Income Plan, and Child Care Subsidy, to meet the basic income needs of the population.

Over the last five years, the dependency rate has decreased from 5.8 per cent to 4.9 per cent. Saskatchewan dependency rates remain consistent with the national average from year-to-year.

Social assistance dependency can be affected by both external and internal factors, including the unemployment rate, the state of the economy, population growth, education levels, service design, and benefit rates.

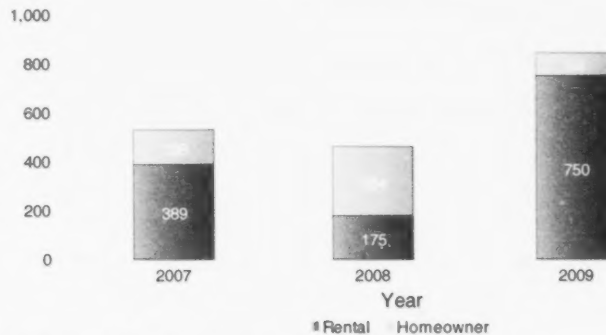
Measure

Number of committed and completed housing units

NOTE: From the time of a funding announcement to construction completion, there is a development time lag. Therefore, in the initial stages of funding commitments, it is appropriate to communicate commitments and completions in a combined measure. We have moved to representing commitments (CHART 1) and completions (CHART 2) separately to clearly illustrate progress to date as opposed to the Plan for 2009-10 that displayed the cumulative number of affordable housing units committed and developed through provincial housing programs. Data presented is for the calendar year, which is consistent with SHC corporate reporting.

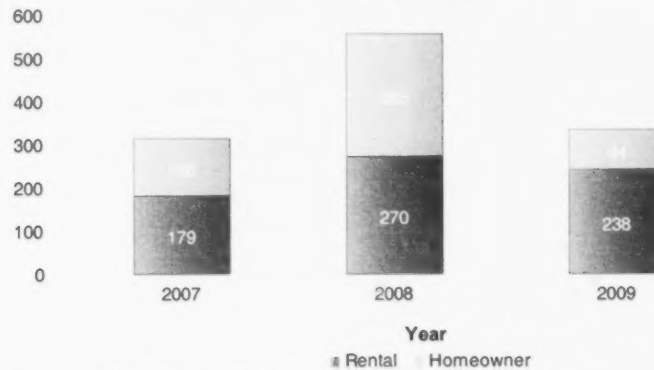
Baseline / Trend Line Information

CHART 1: Number of Committed Housing Units by Calendar Year



Data Source: SHC, Housing Program and Service Design Status Report

CHART 2: Number of Completed Housing Units by Calendar Year



Data Source: SHC, Housing Program and Service Design Status Report

Measure Description

Stable and affordable housing enables people to work, engage in education and skills training opportunities, and participate in their community by increasing their financial savings and security of tenure. This is a direct measure of new affordable rental and homeownership housing for low- to moderate-income households that has been completed with financial support from the Saskatchewan Housing Corporation (SHC). This measure supports the Ministry's strategy to increase the supply of affordable housing.

This measure also provides a view of how the government is contributing to provincial and federal housing programs to develop new affordable housing units through various means including new construction, acquisition, and renovation.

SHC has made a number of funding commitments to increase the supply of affordable housing. The rate at which these units can be developed depends largely on the complexity of the project as well as the availability of land, tradespeople, and building developers.

Since 2007, there has been significant progress in developing new affordable rental and homeowner units. Each new investment has a multi-year life which has the potential to serve several individuals and families.

Measure

Number of children in out-of-home care at fiscal year-end

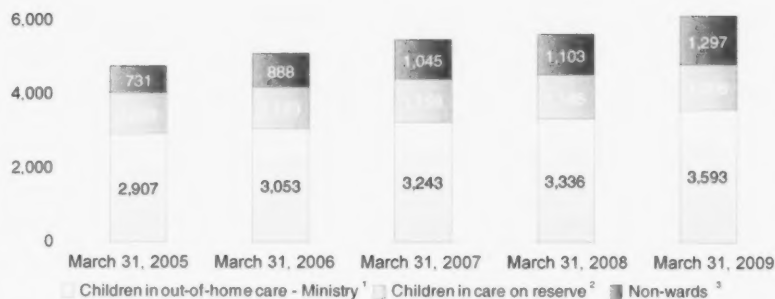
¹Children in out-of-home care – Ministry – includes all children who are placed in out-of-home care and are involved with the Ministry and children who were apprehended by the Ministry off-reserve and placed on-reserve. Placements for these children include: foster homes; group homes; assessment and stabilization centres; or, with extended family.

²Children in care on-reserve – the Government has delegated the delivery of service to children living on-reserve to First Nations agencies across the province. Statistics related to the number of children taken into care on-reserve are received from Indian and Northern Affairs Canada each year.

³Non-wards – a child who is placed by court order in the custody of a designated Person of Sufficient Interest caregiver.

NOTE: The numbers to the right are the number of active cases on March 31 for each year and include all children in the province who are placed in out-of-home care.

Baseline / Trend Line Information



Data Source: Social Services, Monthly Automated Client Index Report and Indian and Northern Affairs Canada

Measure Description

The Ministry supports families to safely care for their children. Children may be placed in care of the Ministry on a temporary or permanent basis if their parents are unable to care for them.

In Saskatchewan, approximately 80 per cent of children coming into care are of Aboriginal background. Some of these children are served by Ministry staff and resources, and others by staff from the First Nations Child and Family Service agencies. The number of children in out-of-home care reported in this performance measure includes children on-reserve who are brought into care under First Nations Child and Family Service agencies as well as the number of children taken into care directly by the First Nations Child and Family Service agencies.

The number of children in out-of-home care is affected by external demographic factors as well as social conditions and the incidence of problems such as addictions and mental health within families.

As part of the child welfare review being undertaken this year, the Ministry will be looking at options for new programs and services that will help to prevent children and youth from coming into care and to better support families to safely care for their children.

Measure

Proportion of children in out-of-home care who are non-wards¹

¹ Non-wards - a child who is placed by court order in the custody of a designated Person of Sufficient Interest caregiver.

NOTE: The numbers to the right are the number of active cases on March 31 for each year. They are calculated by dividing the number of non-wards by all children in out-of-home placements.

Baseline / Trend Line Information



Data Source: Social Services, Monthly Automated Client Index Report

Measure Description

When children are at risk of maltreatment or neglect, it may be necessary for Child and Family Services to find an alternate living arrangement to ensure their safety and well-being. Evidence has shown that, for those children who will not be able to return home, it is better for them to be placed with extended family members or others who have a significant relationship to the child. This measure reflects the success of the Ministry in being able to arrange placements with extended family or others who have a significant relationship to the child for children with previous Child and Family Services involvement. This has been the result of the Ministry allocating dedicated resources to ensure that, where possible, children are permanently connected to families.

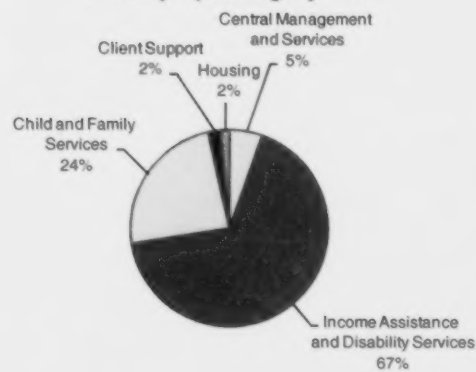
Financial Summary

Highlights of Appropriation and Expense 2010-11

| 2010-11 Estimates | (in thousands of dollars) |
|---|---------------------------|
| Central Management and Services | 40,848 |
| Income Assistance and Disability Services | 507,758 |
| Child and Family Services | 182,330 |
| Client Support | 14,969 |
| Housing | 11,429 |
| Ministry Appropriation | 757,334 |
| Capital Asset Acquisitions | 4,645 |
| Capital Asset Amortization | 1,014 |
| Ministry Expense | 753,703 |
| FTE Staff Complement | 1,910.1 |

For more information, see the Budget Estimates at: <http://www.finance.gov.sk.ca/budget/2010-11>

Ministry Spending by Area



HIGHLIGHTS

Security and Economic Growth:

In 2010-11, the Ministry of Social Services will:

- Support an independent panel which is undertaking a comprehensive review of Saskatchewan's child welfare system by engaging stakeholders and providing a report to government.
- Continue to address caseload pressures and fund a comprehensive multi-year strategy announced last year to improve the lives of children in care by:
 - ~ providing \$8.2 million to fully fund the operating costs associated with residential spaces developed in 2009-10;
 - ~ investing \$4.5 million in capital and operating funding to develop additional out-of-home residential spaces in 2010-11;
 - ~ providing a 1.5 per cent cost of living increase to foster parents and other caregivers;
 - ~ providing \$1.6 million to enhance respite options for foster parents;
 - ~ investing an additional \$1.1 million to enhance intensive family support services;
 - ~ providing annualized funding of \$1.3 million to support Family Finders, a program initiated in 2009-10 and operated in partnership with First Nations agencies to enhance the Ministry's efforts to place children with extended family; and,
 - ~ providing \$9 million to address pressures in family-based care.
- Support the Saskatchewan Housing Corporation Board as it engages municipalities and the private sector to identify housing program needs and solutions as the foundational elements of the Corporation's renewed mandate.
- Continue to invest in rejuvenation of the housing portfolio, including new housing for families, seniors, and single persons by leveraging \$77.2 million in investments between 2009 and 2011 to generate a total provincial/federal investment of \$161.2 million for housing across Saskatchewan.
- Invest \$1.5 million to continue to index shelter rates semi-annually for benefits provided to low-income families and individuals to offset the inflationary pressure of the cost of rental housing.
- Work with other ministries and strengthen partnerships with First Nations and Métis, community-based service agents, housing authorities, and other critical stakeholders in an active and meaningful way to improve client outcomes and excellence in public service.
- Invest \$1.5 million to continue to reduce the waitlist of persons with intellectual disabilities requiring residential, day, and specialized programs by collaborating with and building capacity of community-based organizations (CBOs) and service sectors.
- Continue staging appropriate income supports for persons with significant and enduring disabilities by developing an impact-based assessment process.
- Provide basic last resort income supports through \$199.2 million to the Saskatchewan Assistance Program, \$39.3 million to the Saskatchewan Assured Income for Disability, and \$23.4 million to the Transitional Employment Allowance, as well as assistance for special groups through the Seniors Income Plan (\$21.9 million) and the Child Care Subsidy (\$14.7 million).
- Continue to provide financial support and incentives for households to enter and remain in the labour force through \$21.5 million to the Saskatchewan Employment Supplement.
- Continue to advance its overall readiness to respond to and recover from a disaster and provide provincial Emergency Social Service (ESS) response, and continue its work with Saskatchewan communities to assist in ESS preparations and training.

HIGHLIGHTS (CONT'D)

Effectiveness and Efficiency:

In 2010-11, the Ministry of Social Services will:

- Continue transforming into a high performing organization, building on the organization renewal foundation established in 2009-10, by actively establishing a culture of innovation, evidence-based decision making, evaluation, business process renewal, and integrated policy and service delivery.
- Improve the effectiveness of Ministry programs and services to ensure the best use of public funds, commencing with a strengthening of internal accountability systems and those which govern CBO service delivery systems.
- Complete efficiency assessments in the areas of rental housing development and contract management for CBOs.
- Invest \$9 million to develop the foundational components and pilot the test stage of a new automated case management system.

For More Information

Please visit our website at www.socialservices.gov.sk.ca for more information on the Ministry's programs and services or phone our Communications Branch at (306) 787-3686.



